

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 15, 2005

Division: Management Services

Bulk Item: Yes X No

Department: Administrative Services

Department Contact: Tina Boan

AGENDA ITEM WORDING:

Approval of FY 06 Court Administration Budget In accordance with Section 29.008 Article of the Florida Constitution.

ITEM BACKGROUND:

In November of 1998, voters approved Revision 7 to Article V of the Florida Constitution. Revision 7 "allocated state court system funding among state, counties, and users of courts" Revision & must be "fully effectuated" by July 1, 2004.

PREVIOUS RELEVANT BOCC ACTION:

None

CONTRACT/AGREEMENT CHANGES:

N/A

STAFF RECOMMENDATIONS:

Approval as per attached

TOTAL COST: N/A

BUDGETED: Yes X No

COST TO COUNTY: See attached

SOURCE OF FUNDS: N/A

REVENUE PRODUCING: Yes No X **AMOUNT PER MONTH** **Year**

APPROVED BY: County Atty. OMB/Purchasing X Risk Management

DIVISION DIRECTOR APPROVAL:



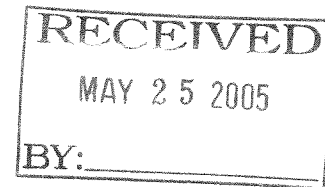
Sheila A. Barker

DOCUMENTATION: Included X To Follow Not Required

DISPOSITION:

AGENDA ITEM #

Memo



To: The Honorable Dixie Spehar, Mayor, Monroe County
The Honorable Sonny McCoy, Mayor Pro Tem, Monroe County
The Honorable Murray Nelson, Monroe County Commissioner
The Honorable George Neugent, Monroe County Commissioner
The Honorable David Rice, Monroe County Commissioner
Thomas Willi, Monroe County Administrator

From: Richard G. Payne, Chief Judge

CC: Sal Zapulla, Monroe County Budget Director, w/ attachments
Danny Kolhage, Clerk of the Court w/ attachments

Date: May 24, 2005

Re: FY 06 Budget Request

In accordance with Section 29.008, Florida Statutes, please find the Court's tentative budget request including local requirements for fiscal year 2006. I am hereby certifying the listing of local requirements as they appear on the attached spreadsheet. Those amounts in the column titled "County Obligations" are those items which are constitutionally required as defined by Section 29.008, Florida Statutes. Overall, the Court's budget increased by 1%.

In regard to the Article V Residual Costs and Contingency Cost Center (80074) which was established last fiscal year, I am certifying the need to continue this cost center with a budget of \$18,375, so that funds can continue to be available for costs incurred prior to July 1, 2004, but that have not yet been billed for. In reaching this figure, we adopted the formula that the Office of the State Court Administrator used to seek funding from the Legislature, which is 21% of last fiscal year's budgeted amount for residual/contingency costs.

The Court has also budgeted expenses to come from the mediation and court facility funds. This has no effect on the General Fund. During last year's legislative session, Senate Bill 2962 was approved by Governor Jeb Bush on May 28, 2004. Section 94 reads: "On July 1, 2004, all cash balances within county funds previously established to provide dedicated funding to benefit specific court-related programs shall be used to fund these programs after July 1, 2004, until those funds are depleted."

Thank you for your continued support of the Courts. Please do not hesitate to contact me or our Court Administrator Mary Vanden Brook with any questions regarding our request.

16th Judicial Circuit Tentative 2006 Budget Request

| | | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) |
|-----------------------|------------------------------------|------------------|------------------|-------------------------------|--|-------------------|----------------------------|-------------------------------|--|
| Cty Cost Center | Cost Center Title | FY 04 Budget | FY 05 Budget | FY 05 County Obligation | FY 05 Certified Local Need/Requ ire- ment/Local Need | FY 06 Proposed | Difference (+/-) Amount | FY 06 County Obligation | Certified Local Need/Req- uirement/Local Need |
| 80001 | Court Administration | 15,903 | 7,991 | 4,991 | 3,000 | 13,870 | 5,879 | 13,870 | - |
| 80002 | Judicial Support | 293,706 | 152,352 | 24,318 | 128,034 | 171,255 | 18,903 | 38,418 | 132,837 |
| 80003 | Staff Attorney | - | 5,418 | 5,418 | - | 0 | -5,418 | - | - |
| 80005 | Witness Coordination | 31,224 | - | - | - | - | - | - | - |
| 80006 | Other Circuit Court Criminal Costs | 8,120 | - | - | - | - | - | - | - |
| 80007 | County Court Interpreters | 45,673 | - | - | - | - | - | - | - |
| 80008 | Other County Court Criminal Costs | 4,500 | - | - | - | - | - | - | - |
| 80501 | Clinical Evaluations Guardianship | 6,000 | - | - | - | - | - | - | - |
| 80502 | Masters - Probate | 16,000 | - | - | - | - | - | - | - |
| 80503 | Attorney's Fees | 6,000 | - | - | - | - | - | - | - |
| 81001 | Court Reporting Services | 77,300 | - | - | - | - | - | - | - |
| 81002 | Clinical Evaluations - Criminal | 39,000 | - | - | - | - | - | - | - |
| 81003 | Court Interpreters | 30,000 | - | - | - | - | - | - | - |
| 81004 | Witness Coordination | 40,000 | - | - | - | - | - | - | - |
| 81005 | Expert Witness Fees | 45,000 | - | - | - | - | - | - | - |
| 81006 | Public Defender Conflicts | 198,000 | - | - | - | - | - | - | - |
| 81007 | Oth Circ.Ct.Crim.Costs Due Proc | 19,000 | - | - | - | - | - | - | - |
| 82002 | Custody and Vistation Evaluations | 4,400 | - | - | - | - | - | - | - |
| 82004 | Other Circuit Court Juvenile | 142,445 | 74,421 | 74,421 | - | 78,720 | 4,299 | 78,720 | 0 |
| 82007 | Family Court Case Mgmt | 136,507 | 118,608 | 18,693 | 99,915 | 137,106 | 18,498 | 33,123 | 103,983 |
| 82008 | Masters - Family | 3,600 | - | - | - | - | - | - | 0 |
| 82501 | Circuit Court Reporting Services | 400,897 | 13,718 | 10,143 | 3,575 | 7,785 | -5,933 | 6,210 | 1,575 |
| 83001 | Circuit Drug Court | 349,786 | 446,033 | - | 451,526 | 473,833 | 27,800 | - | 473,833 |
| 83500 | Pretrial Release | 495,619 | 499,854 | - | 499,854 | 528,861 | 29,007 | - | 528,861 |
| 84000 | Other Circuit Court Probate Costs | 23,155 | 0 | 0 | - | - | - | - | - |
| 84500 | Information Systems | 154,406 | 262,050 | 237,462 | - | 253,180 | -8,870 | 253,180 | - |
| 85100 | Masters - Civil | 4,500 | - | - | - | - | - | - | - |
| 80074 | Article V Residuals/Contingency | - | 87,500 | 55,500 | 32,000 | 18,375 | -69,125 | - | 18,375 |
| Totals | | 2,590,741 | 1,667,945 | 430,946 | 1,217,904 | 1,682,985 | 15,040 | 423,521 | 1,259,464 |

Counties are required by s. 14 Art, V of the State Constitution to fund the cost of various Court Related functions as outlined in 29.008 of Article V. In addition, Counties Shall pay reasonable and necessary salaries, costs, and expenses of the state court system, including associated staff and expenses, to meet local requirements. Local requirements are those specialized programs, nonjudicial staff, and other expenses associated with specialized court programs, specialized prosecution needs, specialized defense needs, or resources required of a local jurisdiction as a result of special factors or circumstances. Local requirements are determined by the Chief Judge of a Circuit, whereas certification of a listing of all local requirements are submitted on or before June 1, of each year.

Column E of the above schedule represents the proposed FY 06 budget of the 16th Judicial Circuit. The total budget is \$15,040 more than prior year request. Cost Centers with a zero budget request are funded by the state.

Column G of the above schedule represents court related functions that are constitutionally required as defined by Section 29.008 Florida Statutes.

Column H represents the local need as certified by the Chief Judge of The 16th Judicial Circuit. Staff Recommends consideration of approval of the entire local need as certified by the Chief Judge.

It has been determined that full implementation of Article Five will reduce costs to the County overall.